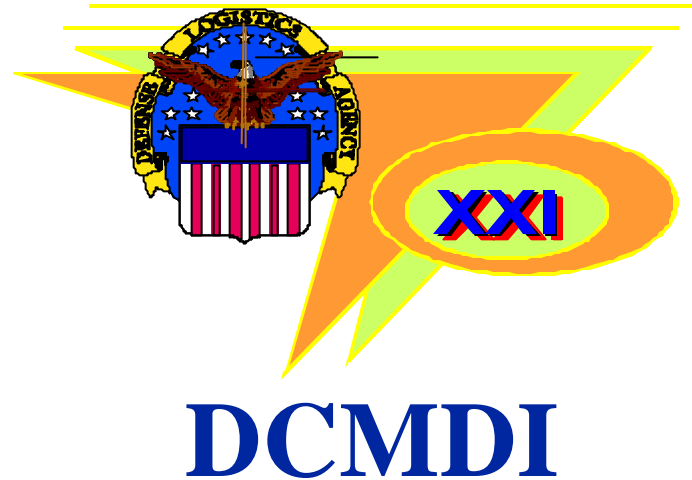


**Defense Contract Management Command**



**FY99 Final Year End**

**Mission Management Review (MMR)**

**December 1999**

# FY 99 Performance Plan

<b>Goal 1 – Deliver great customer service.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>• <b>Objective 1.1 – Provide the right item at the right time for the right price.</b></li> </ul>				
<ul style="list-style-type: none"> <li>• <b>(1.1.1) Increase the percentage of conforming items compared to the FY 98 result.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(1.1.2) Improve on-time delivery by 5 percentage points.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(1.1.3) Reduce the number of line item schedules delinquent for one year or less by 10%. Reduce the number of line item schedules delinquent over a year by 75%.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(1.1.4) Establish a baseline for the ratio of delay notices issued versus the number of schedules being delinquent. (Investment Goal)</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(1.1.5) Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY 98 baseline.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
<ul style="list-style-type: none"> <li>• <b>(1.1.6) Ensure timeliness of Class I ECP implementation by reducing Class I ECP cycle time by 5% from the FY 98 average.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
<ul style="list-style-type: none"> <li>• <b>(1.1.7) Reserved.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(1.1.8) Ensure 95% of Alerts Customer Priority Surveillance System (CPSS) Requests are responded to within the timeframe specified by the customer.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>

# FY 99 Performance Plan (Continued)

<b>Goal 1 – Deliver great customer service. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
• <b>Objective 1.2 – Team with our business partners to achieve customer results.</b>				
• <b>(1.2.1) Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of the overall customer base.</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(1.2.2) Refine the Customer Satisfaction Implementation Plan. (Investment Goal)</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(1.2.3) Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed.</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(1.2.4) Reserved.</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(1.2.5) Ensure 85% of canceling funds do not cancel.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
• <b>(1.2.6) Schedule, complete, and maintain analytical assessments on 450 CAGES in FY 99.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
• <b>(1.2.7) Maintain formal Preaward Survey (PAS) Timeliness at 95% on-time rate.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
• <b>(1.2.8) Complete 100% of Congressional and OSD suspenses on time.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>

# FY 99 Performance Plan (Continued)

<b>Goal 2 – Lead the way to efficient and effective businesses processes.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>• <b>Objective 2.1 – Serve as a catalyst for the revolution in business affairs.</b></li> </ul>				
<ul style="list-style-type: none"> <li>• <b>(2.1.1) Achieve final overhead negotiations within a 2 or 3 year cycle for major and non-major contractors respectively.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.2) Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by FPRAs and the balance covered by FPRRs.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.3) Achieve closeout of 75% of other than Firm Fixed Price Contracts, and 90% of Fixed Price Contracts within the FAR mandated timeframes.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.4) Ensure that 75% of termination dockets are closed within 450 days from the date of termination.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.5) Reduce the total number of overaged (over 1 year from the date of issuance) CAS noncompliance reports by 40% from the number overaged at the end of FY 98.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.6) Improve the effectiveness of Specialized Safety. (Investment Goal)</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.7) Reduce the year-to-date FY 99 4<sup>th</sup> quarter composite unit cost for all basic CAS cost pools by 5% from the 4<sup>th</sup> quarter FY 98 baseline measured at the District level without increasing the other unit cost pools.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.8) Implement the Unit Cost Implementation Plan. (Investment Goal)</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.9) Implement actions required to institutionalize the IMS at all levels in the Command. (Investment Goal)</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.10) Implement EDW at 80% of designated DCMC sites.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.11) Ensure that 90% of all GSA leased vehicles in the DCMC fleet meet a minimum utilization rate of 98% (CONUS).</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.1.12) Reduce net usable space at non-contractor locations IAW DLAR 5305.2.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>

# FY 99 Performance Plan (Continued)

<b>Goal 2 – Lead the way to efficient and effective business processes. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
• <b>Objective 2.1 – Serve as a catalyst for the revolution in business affairs. (Continued)</b>				
• <b>(2.1.13) Reduce the quantity of high-grade positions (GS 14, 15, and SES) throughout DCMC to 499.</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(2.1.14) Increase the ratio of civilian employees to civilian supervisors to 14:1.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
• <b>(2.1.15) Achieve and maintain the percentage of overage undefinitized contract actions at 10% or less.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>N/A</b>
• <b>(2.1.16) Improve Negotiation Cycle Time.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
• <b>(2.1.17) Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, modified, and contractually maintained aircraft under the cognizance of DCMC Flight Operations at 90% or greater.</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(2.1.18) Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances. Return on Investment (ROI). (Investment Goal)</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(2.1.19) Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMC HQ, each District staff, and all CAOs.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>

# FY 99 Performance Plan (Continued)

<b>Goal 2 – Lead the way to efficient and effective businesses processes. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>• <b>Objective 2.2 – Accelerate acquisition reform by applying commercial processes and practices.</b></li> </ul>				
<ul style="list-style-type: none"> <li>• <b>(2.2.1) Increase the number of paperless transactions to 90% of all transactions occurring in the Progress Payment, Material Inspection and Receiving Report (DD 250), and contract closeout processes assigned to DCMC during FY 99. (Supports MRM #2).</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.2) Increase the amount of excess property disposed of by 20% over FY 98 (Supports MRM #5) .</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.3) Reduce the amount of Lost, Damaged and Destroyed (LDD) Government property.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.4) Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. (Supports MRM #10.) (Investment Goal)</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.5) Reserved.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.6) Reserved.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.7) Reserved.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.8) Reserved.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.9) Reserved.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(2.2.10) Reserved.</b></li> </ul>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

# FY 99 Performance Plan (Continued)

<b>Goal 2 – Lead the way to efficient and effective business processes. (Continued)</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
• <b>Objective 2.3 Leverage information technology to improve business results.</b>				
• <b>(2.3.1) Reserved.</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(2.3.2) Implement the Information Technology (IT) Implementation Plan. (Investment Goal)</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(2.3.3) Reserved.</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

# FY 99 Performance Plan (Continued)

<b>Goal 3 – Enable DCMC people to excel.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
• <b>Objective 3.1 – Invest to develop and sustain the right talent.</b>				
• <b>(3.1.1) Achieve a training investment level of at least 1.5% of gross payroll costs.</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(3.1.2) Develop IDPs for 100% of DCMC employees.</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(3.1.3) Achieve a 95% utilization rate for DAU quotas received.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
• <b>(3.1.4) Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%).</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Red</b> <b>Green</b> <b>Red</b>
• <b>(3.1.5) Implement the Training Implementation Plan. (Investment Goal)</b>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
• <b>(3.1.6) Achieve a benchmark standard of 40 training hours per employee.</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>

# FY 99 Performance Plan (Continued)

<b>Goal 3– Enable DCMC people to excel.</b>	<b>DCMC</b>	<b>East</b>	<b>West</b>	<b>Int'l</b>
<ul style="list-style-type: none"> <li>• <b>Objective 3.2 – Build and maintain a positive work environment.</b></li> </ul>				
<ul style="list-style-type: none"> <li>• <b>(3.2.1) Achieve 100% closure of formal EEO complaint cases within the DLA cycle time of 112 days.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Red</b>
<ul style="list-style-type: none"> <li>• <b>(3.2.2) Increase the number of EEO (formal and informal) complaint cases referred for ADR within the EEO process.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>
<ul style="list-style-type: none"> <li>• <b>(3.2.3) Complete 100% of civilian performance appraisals and military evaluation reports on time.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Red</b>
<ul style="list-style-type: none"> <li>• <b>(3.2.4) Improve 7 of the Top 10 Command-wide areas for improvement identified through the FY 1997 Internal Customer measurement.</b></li> </ul>	<b>G/Y/R</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<ul style="list-style-type: none"> <li>• <b>(3.2.5) Unfair Labor Practices (ULP) and Grievances filed with zero final decisions rendered against DCMC Command-wide.</b></li> </ul>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>G/Y/R</b>	<b>Green</b>

## DCMDI

# Performance Goal 1.1.5 - Cost Overruns / Schedule Slippage on Major Programs

- **Goal Description:** Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY98 baseline.
- **FY99 Goal/Target:** < 10% FY98
- **FY99 Actual Results:** 0, no activity
- **Rating:** Green
- **FY00 Adjustments:** None
- **District Process Champion:** Robert Posthumus, x2794

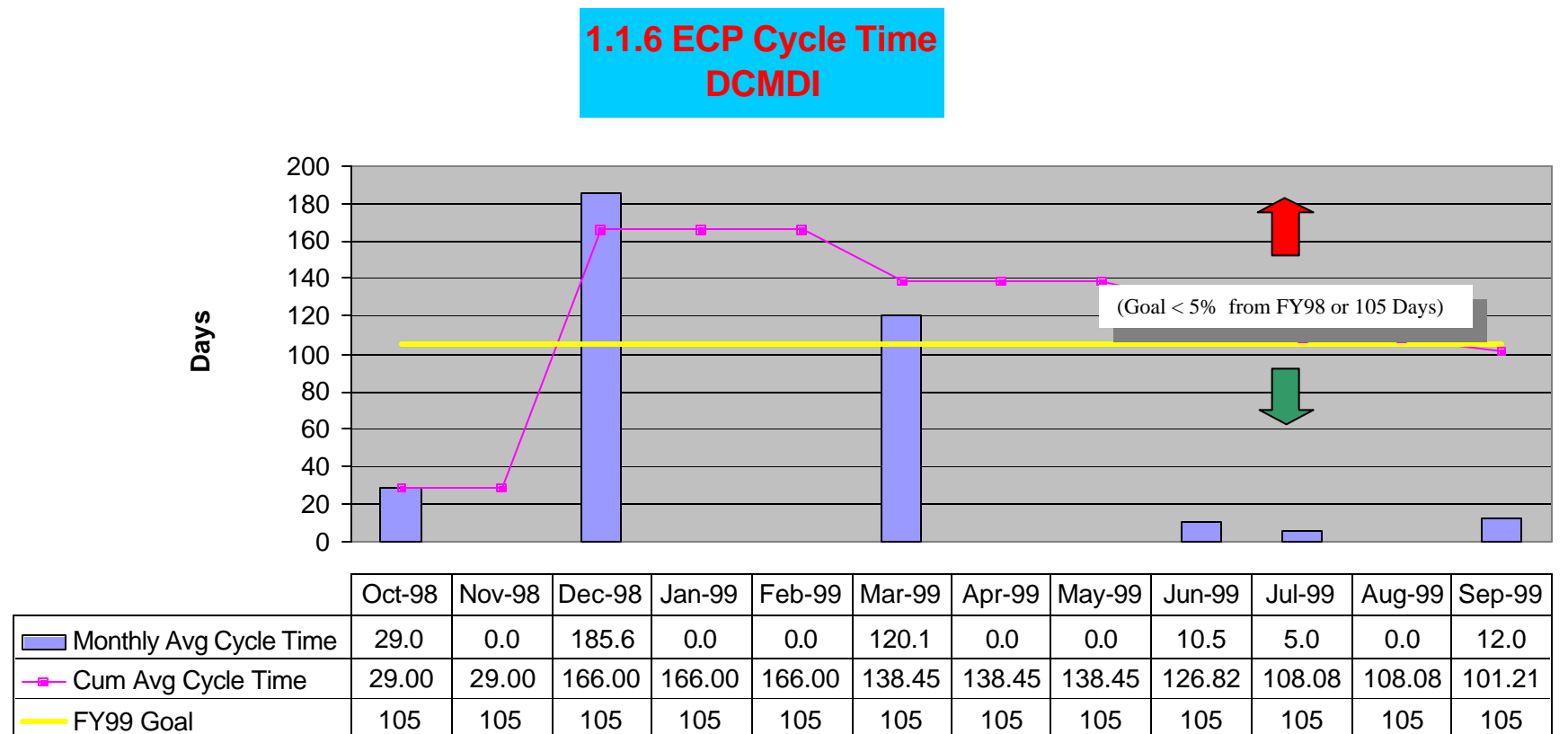
## DCMDI

### Performance Goal 1.1.6 - ECP Cycle Time

- **Goal Description:** Reduce Class I ECP cycle time by 5% from FY 98 average
- **FY99 Goal/Target:** -5% over FY98 Average (=105 Days Avg.)
- **FY99 Actual Results:** 101.2 Days
- **Rating:** Green
- **FY00 Adjustments:**
  - Metric is being modified in FY00. CAOs are working their ECP issues and monitoring this metric area. Due to our overall low numbers within the International , and the fact that many of the outstanding ECPs are improvements PCOs have not moved quickly to act on or obligate money for these actions. As a result many are extremely old and could cause our overall performance to suffer when PCOs finally close these out.
- **District process owner:** Robert Posthumus, x2793

### Performance Goal 1.1.6 ECP Cycle Time Performance Measurement

**FY 99 Goal: +5% over 4th Qtr FY98**



## DCMDI

### Performance Goal 1.1.6

#### ECP Cycle Time

#### Notes Page

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STATUS: Green



FY 99 Goal: +5% over 4th Qtr FY98

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- DCMDI continues to monitor all open Class I ECPs. The issue is funding and the fact most International ECP are improvement type ECPs. The programs affected: Navy's F14, AV-8B, T-45 and Army's LAV for SANG.

## DCMDI

### Performance Goal 1.2.5 - Canceling Funds

- **Goal Description:** Ensure 85% of canceling funds do not cancel.
- **FY99 Goal/Target:** 85%
- **FY99 Actual Results:** 94%
- **Rating:** Green
- **FY00 Adjustments:**
  - DCMC-Americas--Dollars remaining \$172,072 (of which \$6,591 will require replacement funds)
  - DCMC-Southern Europe (Spain)--FINCOM 266th paid from wrong fund--ACO identified error and prevented funds from canceling.
  - DCMC-No. Europe--funds identified as FMS funds.
- **District process owner:** Charlene Hammaker, x2792

DCMDI

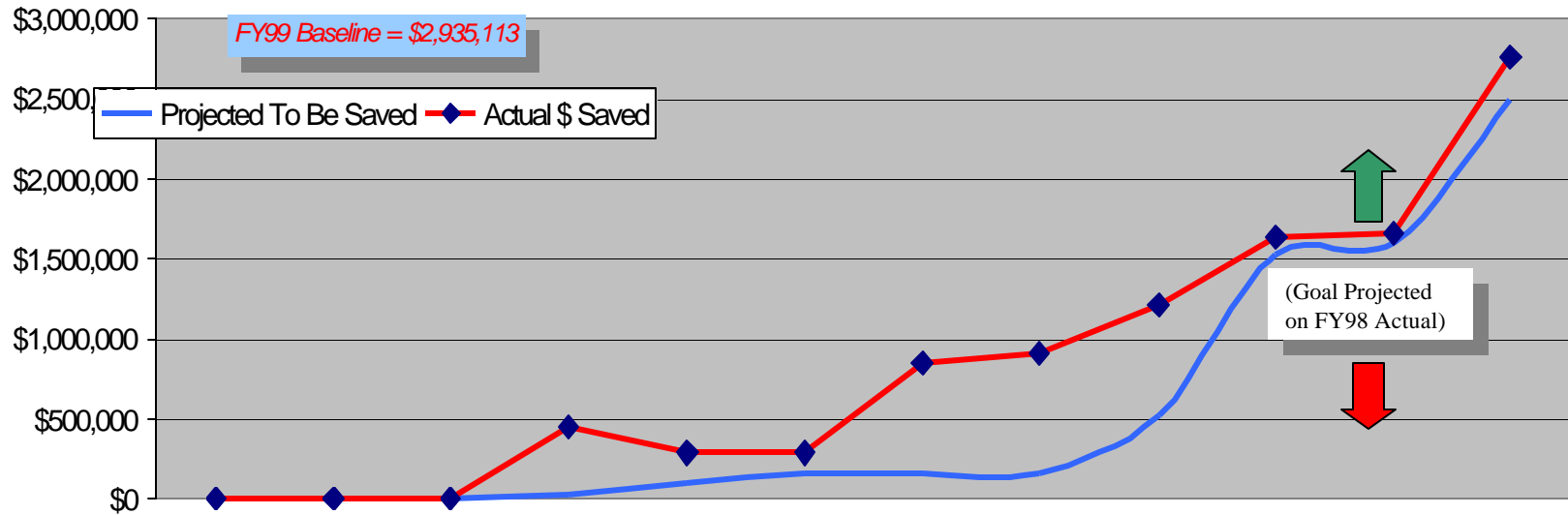
# Performance Goal 1.2.5 Canceling Funds Performance Measurement

STATUS: Green



FY 99 Goal: 85%

## 1.2.5. Canceling Funds DCMDI Top Level Metric



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Projected To Be Saved	0	\$-	\$5,660	\$30,286	\$101,453	\$167,181	\$168,217	\$168,217	\$518,756	\$1,529,111	\$1,599,902	\$2,494,846
Actual \$ Saved	0	0	\$213	\$449,348	\$287,984	\$288,072	\$849,844	\$907,987	\$1,218,026	\$1,632,739	\$1,665,323	\$2,763,043

## DCMDI

# Performance Goal 1.2.8 - Congressional / OSD Suspenses

- **Goal Description:** Complete 100% of Congressional and OSD suspense's on time.
- **FY99 Goal/Target:** 100%
- **FY99 Actual Results:** 0, no activity to date
- **Rating:** Green
- **FY00 Adjustments:**
  - None required
- **District process owner:** Ray Sexton, x2726

## DCMDI

### Performance Goal 2.1.4 - Terminations

- **Task Description:** Ensure that all termination dockets are closed within 450 days from date of termination.
- **FY99 Goal/Target:** 75% within 450 days
- **FY99 Actual Results:** 100% of all dockets closed in the last quarter of FY 99 closed within 450 days
- **Rating:** Green
- **FY00 Adjustment:**
  - DCMDI will continue to monitor the timeliness of closing dockets using the “within 450 days” standard.
  - The burn down plan for 1overage docket (Eurasia) will carry over into FY00. A final decision by the TCO on a revised claim is expected by February 28, 2000 after DCAA completes its audit.
- **District process owner:** Minerva Blanco, x2756

DCMDI

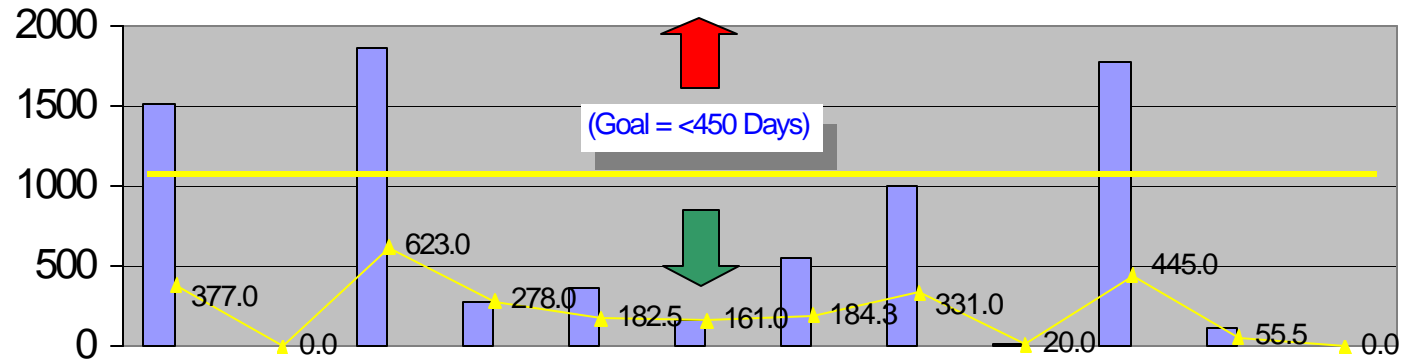
# Performance Goal 2.1.4 Terminations Performance Measurement

STATUS: Green



FY 99 Goal: 75% within 450 days

Cycle Time (Days)



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Total of All Individual Cycle Times	1508	0	1869	278	365	161	553	993	20	1780	111	0
Total # of Dockets	4	0	3	1	2	1	3	3	1	4	2	0
Cycle Time	377.0	0.0	623.0	278.0	182.5	161.0	184.3	331.0	20.0	445.0	55.5	0.0

## DCMDI

### **Performance Goal 2.1.5 - Overage CAS Noncompliance Reports**

- **Task Description:** Reduce overage CAS noncompliance reports.
- **FY99 Goal/Target:** -40% FY 98 (FY98 was 4)
- **FY99 Actual Results:** 1 overage
- **Rating:** Green
- **FY00 Adjustments:**
  - None required
- **District process owner:** Marcia Riddle, x2677

**Performance Goal 2.1.5**  
**Overage CAS Noncompliance Reports**  
**Performance Measurement**

[illegible]

## DCMDI

### Performance Goal 2.1.14 - Supervisory Ratio

- **Goal Description:** Increase the ratio of civilian employees to supervisors to 14:1.
- **FY99 Goal/Target:** 14:1
- **FY99 Actual Results:** DCMDI = 14:1 and Centers = 12.3
- **Rating:** DCMDI = **Green** and Centers = **Red**
- **FY00 Adjustments:**
  - No adjustment required for DCMDI
  - The Centers ratio remain a problem as they have fluctuated throughout the year. This is more reflective of their structure, mission and function which have changed consistently throughout the year, and not within DCMDI cognizance or control.
- **District process owner:** Charlotte Matousek, x1389

DCMDI

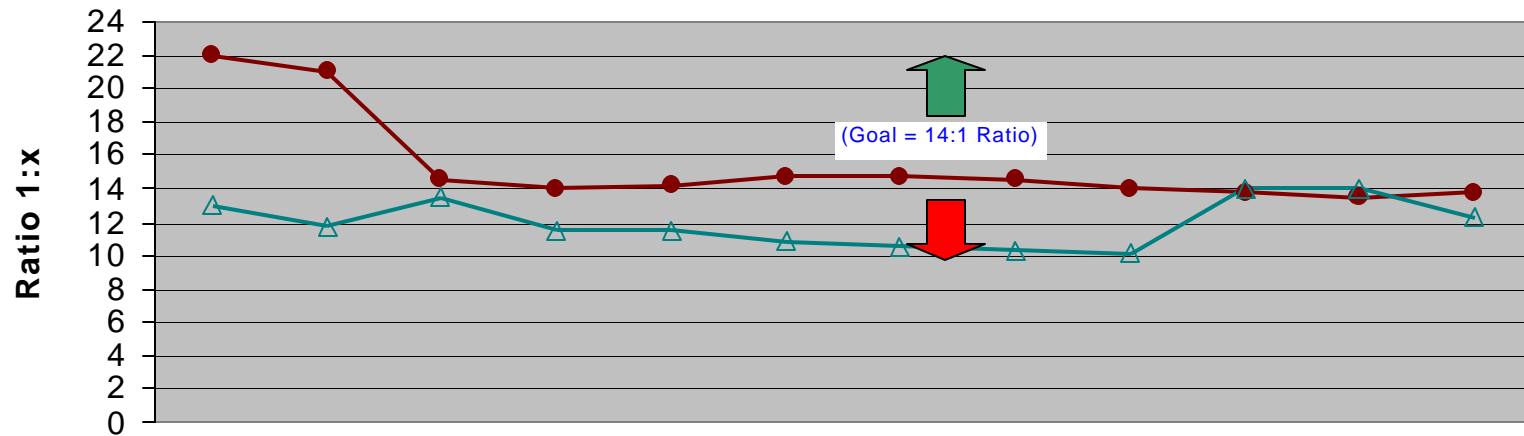
## Performance Goal 2.1.14

### Ratio of Civilian Employees to Supervisors

STATUS: Green ■

FY 99 Goal: 14:1

#### 2.1.14 Supervisory Ratio (Includes Locally Engaged Staff (LES) / Local Nationals (L/N))



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Americas	9.3	9.3	9.5	9.0	8.9	9.0	15.2	14.6	14.4	14.6	14.4	13.4
Middle East	15.2	14.8	13.5	13.3	13.2	13.7	12.8	12.3	11.7	11.5	11.2	11.0
Northern Europe	14.8	14.5	14.8	14.8	12.4	12.4	12.4	14.0	14.2	12.0	11.6	11.7
Pacific	9.0	10.1	9.5	9.4	9.4	10.3	10.1	9.6	9.8	9.0	16.6	16.4
Southern Europe	15.5	15.3	17.4	17.0	17.1	17.1	17.1	16.6	16.3	15.9	16.0	16.0
District Staff	22.0	21.0	14.5	14.0	14.3	14.8	14.8	14.5	14.0	13.8	13.5	13.8
Centers	13.0	11.8	13.4	11.5	11.5	10.9	10.5	10.4	10.1	14.0	14.0	12.3

## **DCMDI**

### **Performance Goal 2.1.16 - Improve Negotiation Cycle Time**

- **Goal Description:** Improve negotiation cycle time.
- **FY99 Goal/Target:** TBD (Improve)
- **FY99 Actual Results:** 2.9 Days
- **Rating:** **Green**
- **FY00 Adjustments:**
  - None required
- **District process owner:** Charlene Hammaker-Baez, x2792

DCMDI

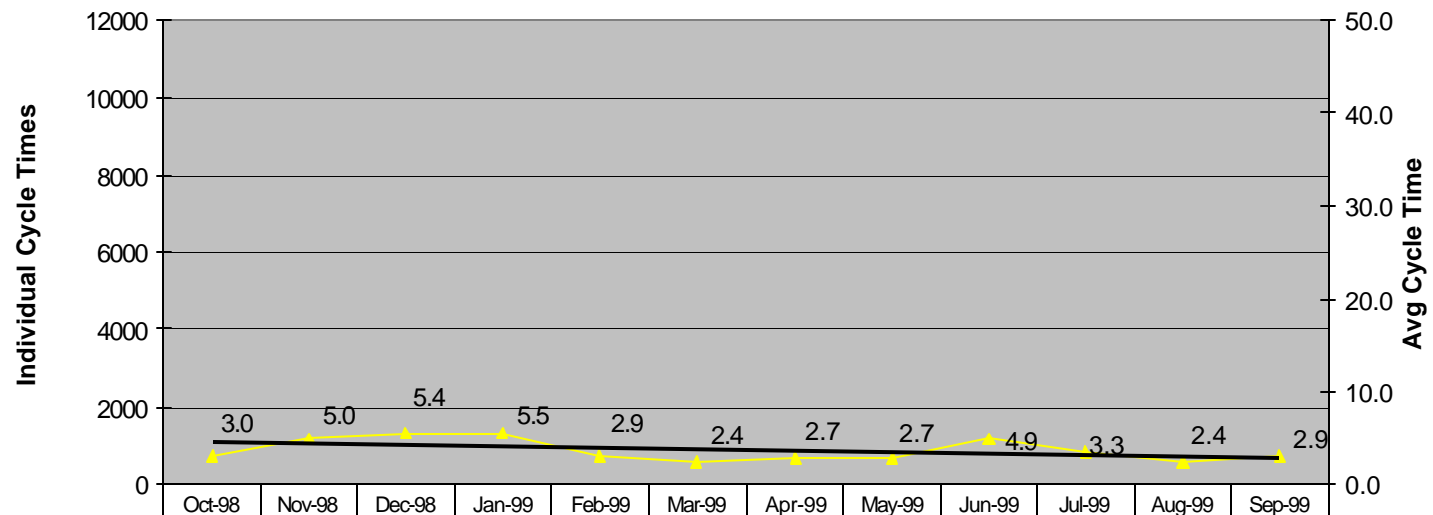
## Performance Goal 2.1.16 Improve Negotiation Cycle Time

STATUS: Green



FY 99 Goal: TBD (Improve)

2.1.16 Negotiation Cycle Time  
DCMDI Top Level Metric



Total Individual Cycle Time	2520	4881	10038	2618	2538	2222	2568	1670	2380	1092	2472	2520
Quantity of actions in the population	832	984	1853	478	884	943	951	627	483	329	1042	868
▲ Average Cycle Time	3.0	5.0	5.4	5.5	2.9	2.4	2.7	2.7	4.9	3.3	2.4	2.9

## DCMDI

### Performance Goal 2.1.19 - PLAS

- **Goal Description:** Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMC HQ, District staff and all CAOs.
- **FY99 Goal/Target:** 98% of Paid Hours
- **FY99 Actual Results:** 101% YTD
- **Rating:** Green
- **FY00 Adjustments:**
  - None required
- **District process owner:** Charlotte Matousek, x1389

DCMDI

# Performance Goal 2.1.19

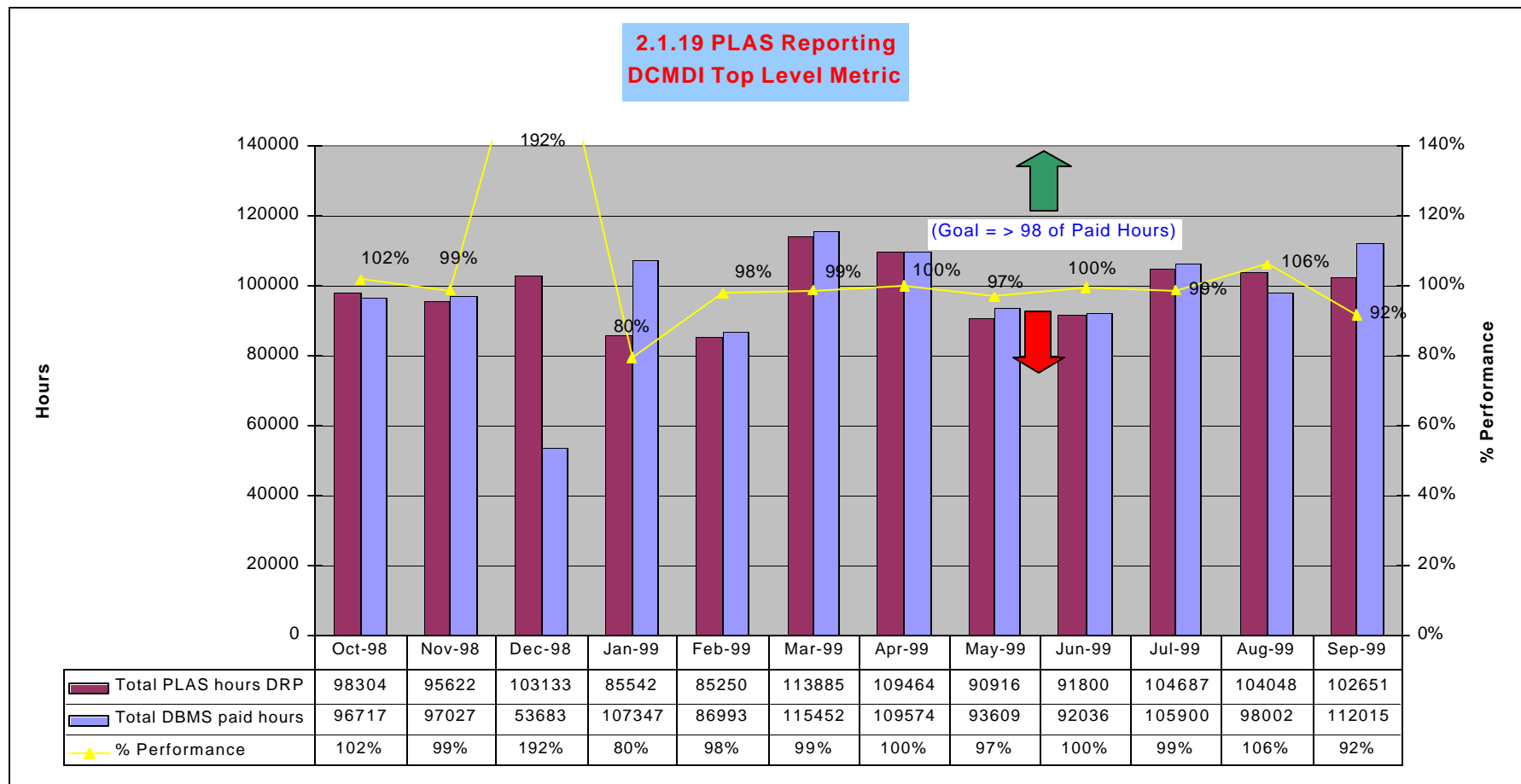
## PLAS

### Performance Measurement

STATUS: Green



FY 99 Goal: 98% of Paid Hours



## DCMDI

### Performance Goal 2.2.2 - Excess Property (MRM # 5)

- **Goal Description:** Increase the amount of excess property disposed of by 20% over FY 98 (Supports MRM 5).
- **FY99 Goal/Target:** +20% of FY 98 goal or \$36,324,215
- **FY99 Actual Results:** \$79,974,576 YTD
- **Rating:** Green
- **FY00 Adjustments:** FY00 Goal is to dispose of 80% of the excess property on hand as of 30 June 1999. The on hand total as of 30 June was \$109,717,000. FY00 goal of 80% amounts to \$87,773,000.
- **District process owner:** John Reddinger, x2680

DCMDI

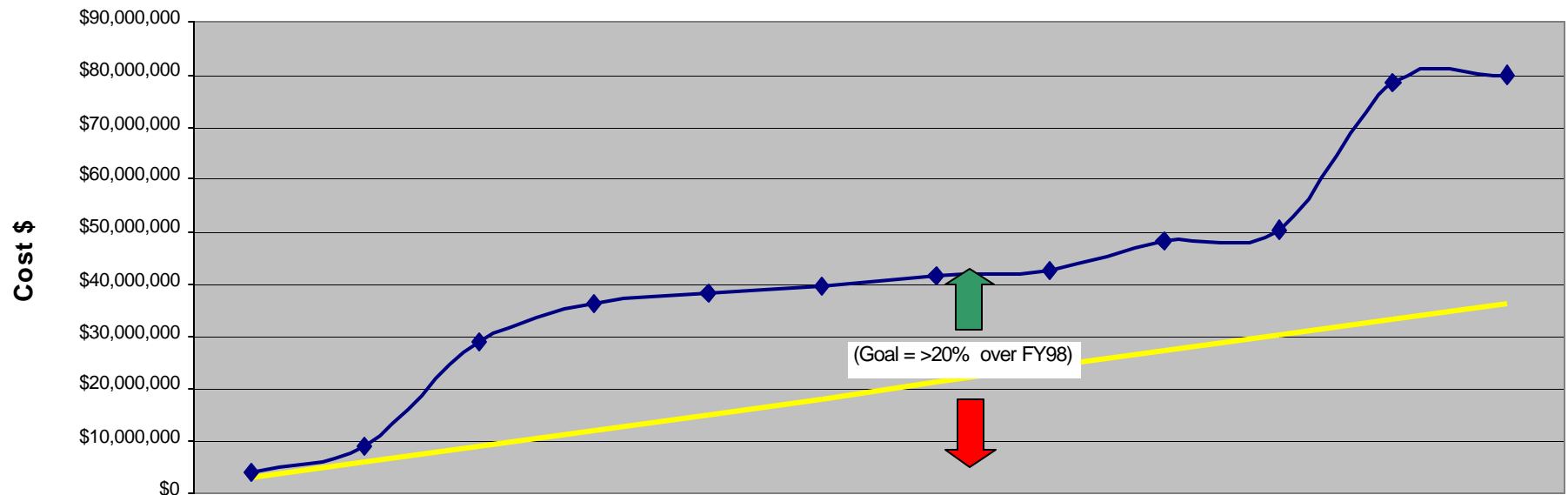
# Performance Goal 2.2.2 Excess Property Performance Measurement

STATUS: Green



FY 99 Goal: +20% FY 98

## 2.2.2 Excess Property (MRM 5) DCMDI Top Level Metric



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
— Cumulative Cost	\$4,017,210	\$8,967,688	\$28,820,477	\$36,123,651	\$38,164,504	\$39,486,683	\$41,637,690	\$42,501,402	\$48,267,332	\$50,348,384	\$78,503,220	\$79,974,576
— Goal	\$3,027,018	\$6,054,036	\$9,081,054	\$12,108,072	\$15,135,090	\$18,162,108	\$21,189,125	\$24,216,143	\$27,243,161	\$30,270,179	\$33,297,197	\$36,324,215

## **Performance Goal 2.2.3 - LDD**

- **Goal Description:** Reduce the amount of lost, damaged & destroyed (LDD) Gov't property compared to the amount of LDD in FY 98.
- **FY99 Goal/Target:** -15% of FY 98 goal of \$881,959 = \$749,665
- **FY99 Actual Results:** \$168,401
- **Rating:** **Green**
- **FY00 Adjustments:**
  - None required
- **District process owner:** John Reddinger, x2680

DCMDI

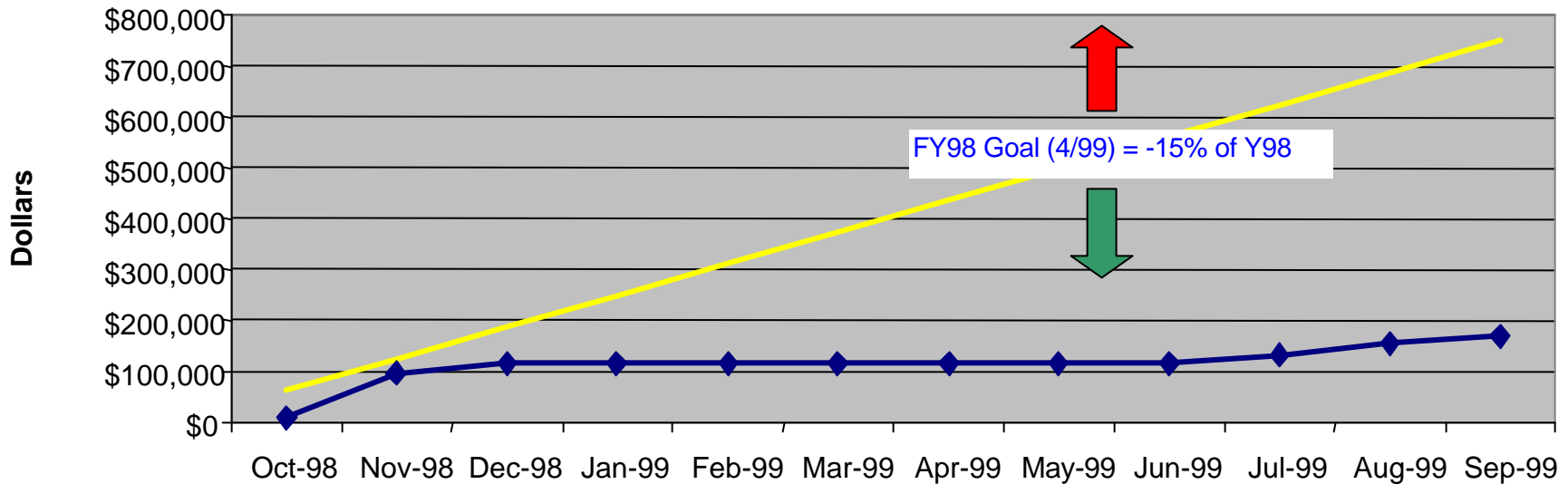
# Performance Goal 2.2.3 LDD Performance Measurement

STATUS: Green



FY 99 Goal: -15% of FY 98

2.2.3 LDD  
DCMDI Top Level Metric



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
◆ Total LDD	\$7,528	\$94,926	\$114,932	\$115,675	\$116,631	\$116,631	\$116,631	\$116,631	\$116,631	\$130,221	\$154,811	\$168,401
— Goal(4/99)	\$62,472	\$124,944	\$187,416	\$249,888	\$312,361	\$374,833	\$437,305	\$499,777	\$562,249	\$624,721	\$687,193	\$749,665

## DCMDI

### Performance Goal 3.1.3 - DAU Utilization

- **Goal Description:** Achieve 95% utilization rate for DAU quotas received.
- **FY99 Goal/Target:** 95%
- **FY99 Actual Results:** 300%
- **Rating:** Green
- **FY00 Adjustments:**
  - None required.
  - DCMDI tries to utilize all available courses, which is especially important in the International environment with our high rotation rate.
- **District process owner:** Angie Pavlat, x1386

### Performance Goal 3.1.3

#### DAU Utilization

#### Performance Measurement



### 3.1.3 DAU Utilization DCMDI Top Level Metric

The chart displays the following data series:

- Quantity of DAU quotas filled** (Maroon bars)
- Total quantity of spaces** (Blue bars)
- % Performance** (Yellow line with markers)

Goal: > 95 % Utilization

	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Quantity of DAU quotas filled	7	3	13	4	7	14	11	21	4	1	3	5
Total quantity of spaces	0	1	6	0	1	5	5	5	3	2	3	0
% Performance	0%	300%	217%	0%	700%	280%	220%	420%	133%	50%	100%	0%

### Performance Goal 3.1.4 - DAWIA Certification

- **Goal Description:** Maintain or exceed the % of personnel that are DAWIA certified to Level I , Level II , and Level III. Maintain or exceed certification levels.
- **FY99 Goal/Target:** Level I = 70%, Level II = 90% & Level III = 98%
- **FY99 Actual Results:** Level I = 67% , Level II = 91% & Level III = 95%
- **Rating:** Level I = **Red**, Level II = **Green** & Level III = **Red**
- **FY00 Adjustments:**
  - None required.
  - The goal is realistic, but may be difficult to attain in the International environment.
- **District process owner:** Angie Pavlat, x 1386

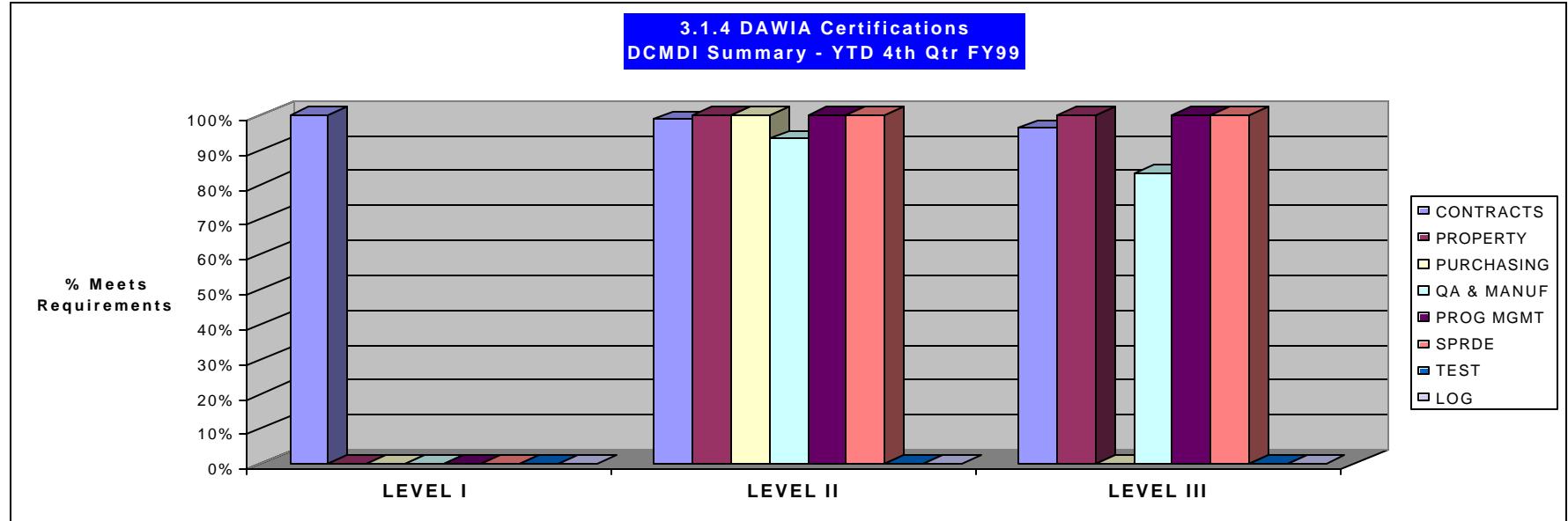
# DCMDI

## Performance Goal 3.1.4 DAWIA Certifications Performance Measurement

STATUS: Red



FY 99 Goal: 70%, 90% & 98%



YTD Sep FY99									
	CONTRACTS	PROPERTY	PURCHASING	QA & MANUF	PROG MGMT	SPRDE	TEST	LOG	TOTAL
LEVEL 1 TOTALS	3	0	0	0	0	0	0	0	3
Meets Pos	2	0	0	0	0	0	0	0	2
Delta	1	0	0	0	0	0	0	0	1
%Meets	67%								67%
LEVEL 2 TOTALS	67	15	1	176	2	5	0	0	266
Meets Pos	66	15	1	153	2	5	0	0	242
Delta	1	0	0	23	0	0	0	0	24
%Meets	99%	100%	100%	87%	100%	100%			91%
LEVEL 3 TOTALS	17	0	0	17	1	6	0	0	41
Meets Pos	16	0	0	16	1	6	0	0	39
Delta	1	0	0	1	0	0	0	0	2
%Meets	94%			94%	100%	100%			95%

**DCMDI**

**Performance Goal 3.1.4  
DAWIA Certifications  
Process Drivers**

---

**STATUS: Red**



**FY 99 Goal: 70%, 90% & 98%**

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- Low numbers:
  - Level I (1 of 3): In Americas one person requires DAWIA training following promotion from a Transportation position to Contract Administration. Individual is scheduled to take course in FY00, but the metric clock starts immediately.
- High number of rotations / tour length:
  - GS12s are not given DAWIA Level III training until they are promoted to GS13. The individual upon promotion has normally 18 months to become certified, but the metric clock starts immediately.
  - In the Middle East the individual promoted into a GS13 position may not be able to receive his/her DAWIA Level III training before their one year tour of duty is up.

**DCMDI**

**Performance Goal 3.1.4**  
**DAWIA Certifications**  
**Notes Page**

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**STATUS: Red**



**FY 99 Goal: 70%, 90% & 98%**

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- The goal is felt to be stretch goal for DCMDI.
- Tour lengths, high rotation levels, tour lengths and the low number of personnel at our CAOs may affect our ability to attain this goal.

## **Performance Goal 3.1.6 - Benchmark Standard**

- **Goal Description:** Achieve a benchmark standard of 40 training hours per year per employee.
- **FY99 Goal/Target:** 40 Hrs/employee/year
- **FY99 Actual Results:** YTD Cum 225 hours/employee
- **Rating:** **Green**
- **FY00 Adjustments:**
  - None Required
- **District process owner:** Angie Pavlat, x1386

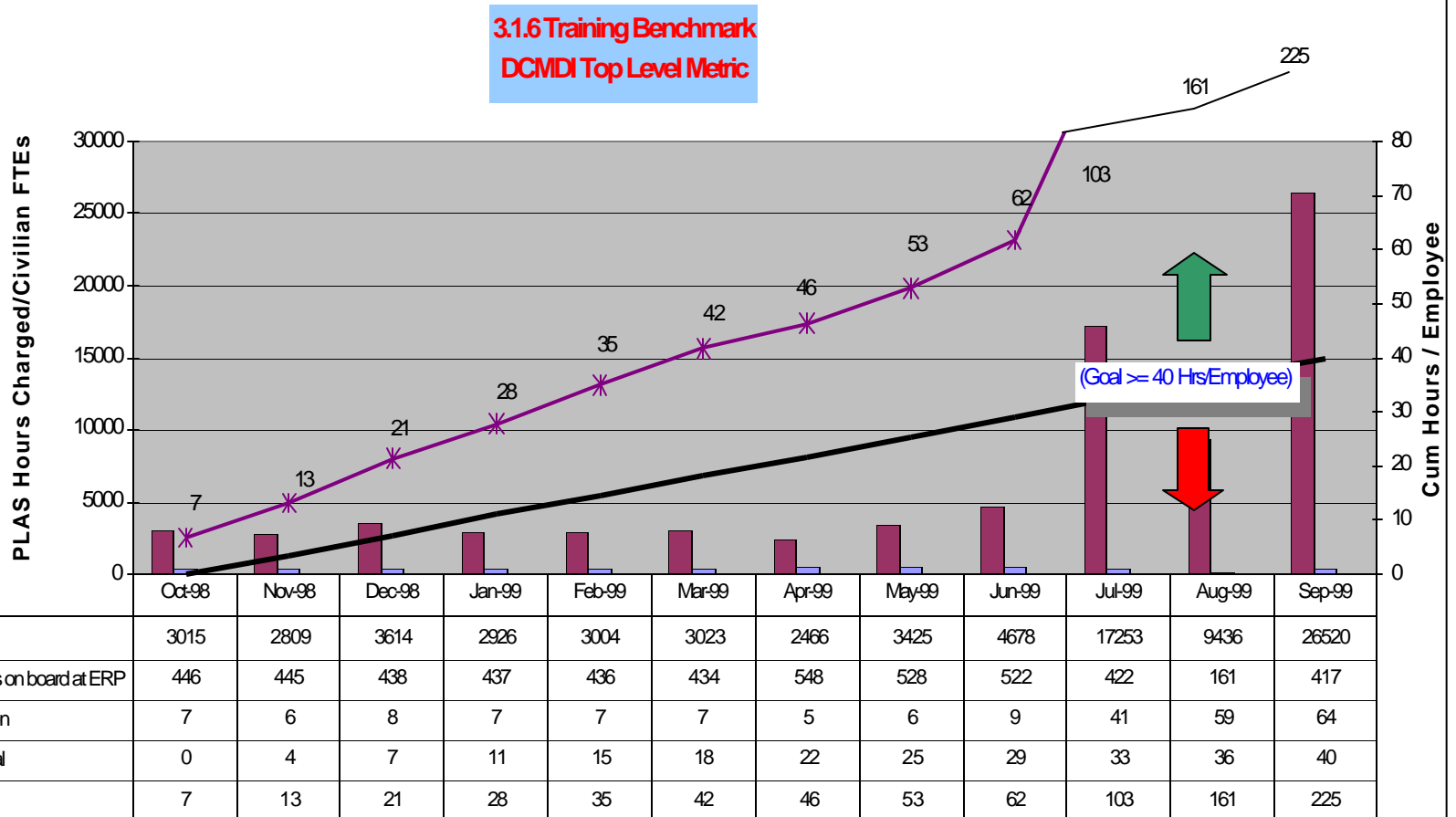
DCMDI

# Performance Goal 3.1.6 Benchmark Standard Performance Measurement

STATUS: Green



FY 99 Goal: 40 Hrs/employee



**DCMDI**

**Performance Goal 3.1.6**  
**Benchmark Standard**  
**Notes Page**

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**STATUS: Green**



**FY 99 Goal: 40 Hrs/employee**

---

- DCMDI inherently utilizes a high rate of training opportunities as evidenced in the DAU Utilization Rate.
- All training opportunities are optimized throughout the International as the result of the high rotation levels, tour lengths and the low number of personnel at any CAO which necessitates personnel to be multi-function.

## **Performance Goal 3.2.1 - EEO Cases**

- **Goal Description:** Achieve closure to formal EEO complaint cases within the DLA cycle time of 112 days.
- **FY99 Goal/Target:** 100%
- **FY99 Actual Results:** 0%
- **Rating:** **Red**
- **FY00 Adjustments:**
  - According to the EEO Office 11 EEO cases have been filed during FY99.
  - The goal of 112 days to investigate and close cases may not be attainable.
- **District process owner:** Martha Henson, x2490

## Performance Goal 3.2.1

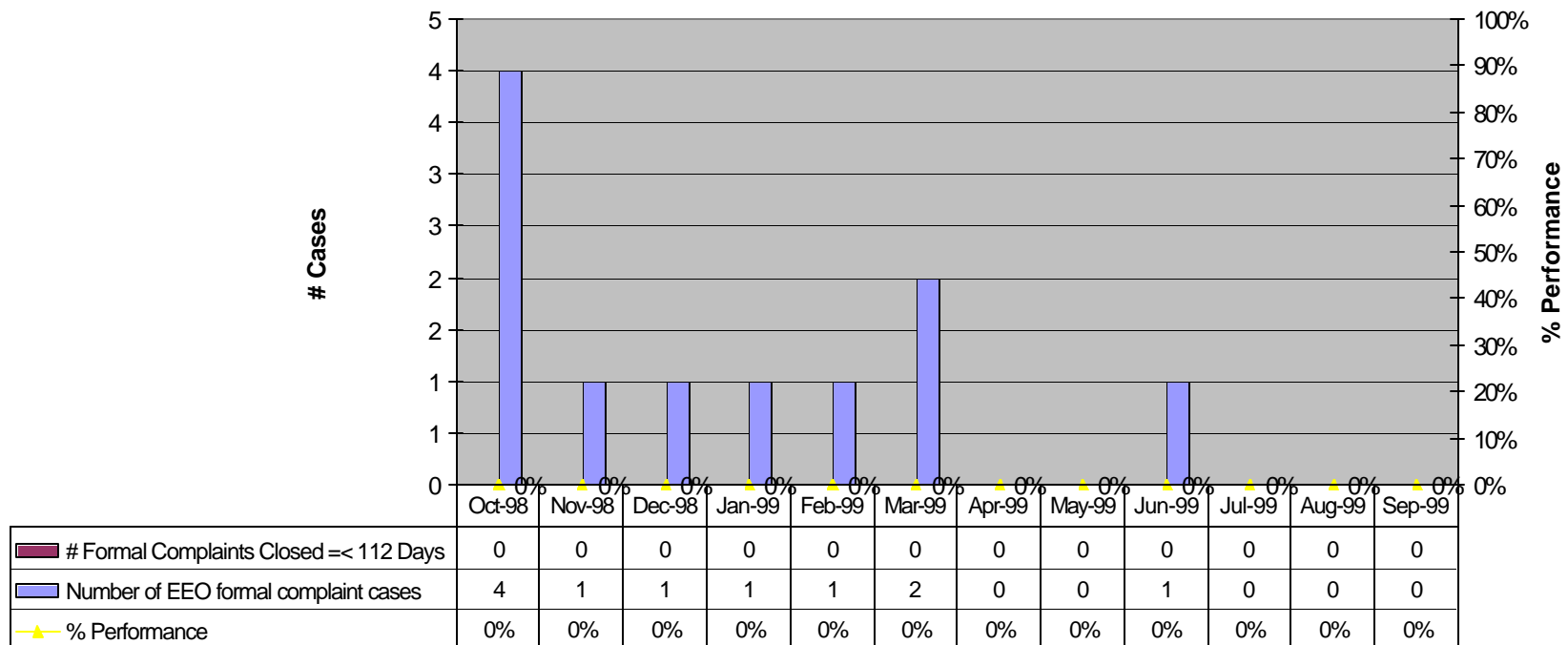
### EEO Cases

### Performance Measurement



### 3.2.1 EEO Cases

#### DCMDI Top Level Metric



**DCMDI**

**Performance Goal 3.2.1**  
**EEO Cases**  
**Process Drivers**

---

**STATUS: Red**



**FY 99 Goal: 100%**

---

- Investigation backlog
  - According to the EEO office 7 of 11 EEO cases have gone to the ADR process, but have not closed to date.

**DCMDI**

**Performance Goal 3.2.1**  
**EEO Cases**  
**Notes Page**

---

**STATUS: Red**



**FY 99 Goal: 100%**

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- Investigation backlog: It currently takes an average of 60 days to get a contract investigator assigned to a complaint, and an average of 90 days to receive a Report of Investigation (ROI) from the investigator. The current goals are 30 days for each of these stages in the complaint process.
- DASC-DE is currently working with DASC-C to correct these delays. Measures include drafting and implementing Blanket Purchase Agreements (BPAs) for those investigators that do not accept the government IMPAC card as payment, and re-writing the statement of work (SOW) provided to the investigator for each complaint. The new SOW would include remedies if the investigator does not submit an ROI within 30 days.

## DCMDI

### Performance Goal 3.2.2 - ADR

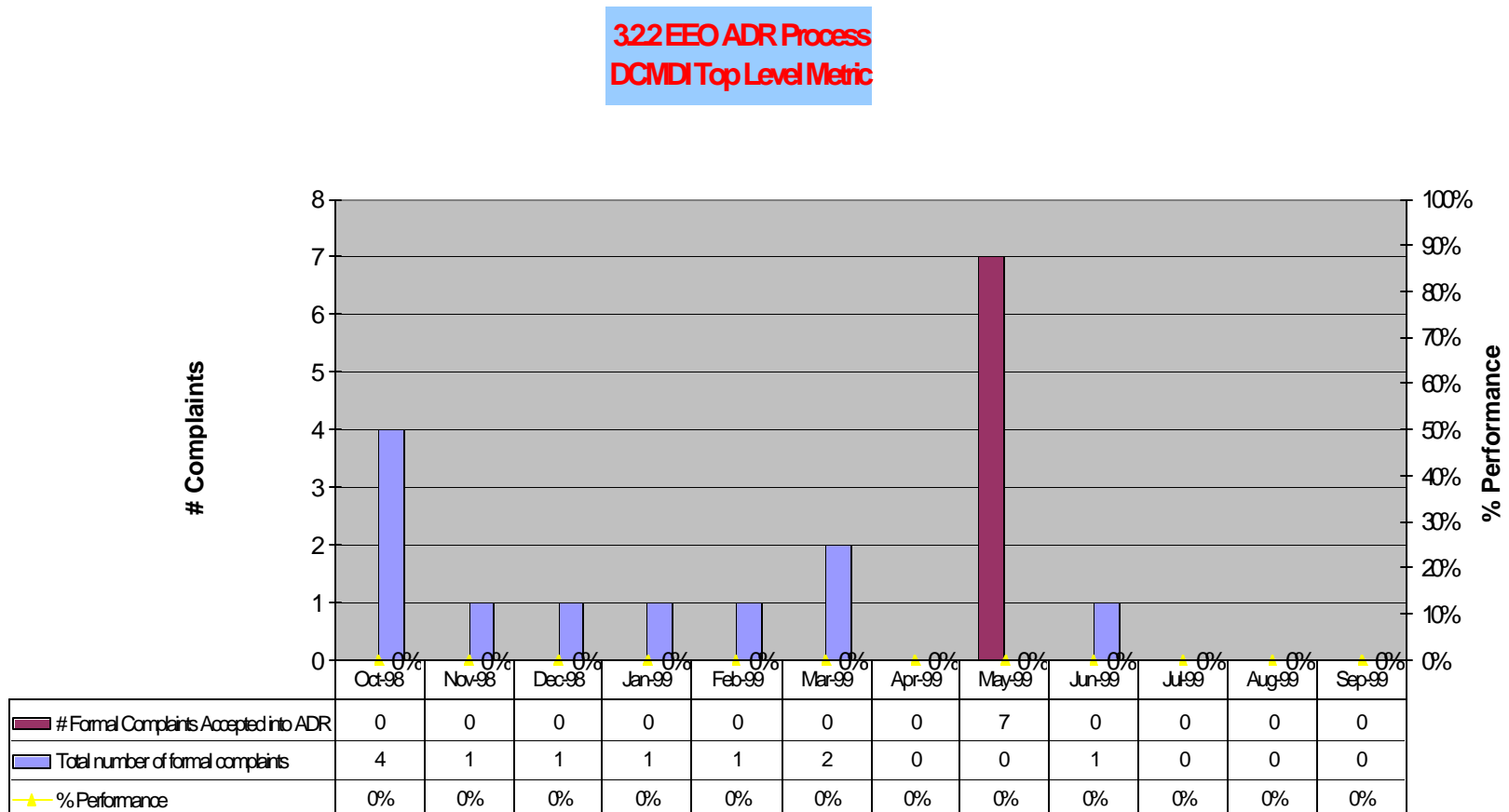
- **Goal Description:** Increase EEO (formal/informal) complaint cases referred for Alternate Dispute Resolution (ADR) w/I EEO process.
- **FY99 Goal/Target:** 1/3 turnover
- **FY99 Actual Results:** 64%
- **Rating:** Green
- **FY00 Adjustments:**
  - None required
- **District process owner:** Martha Henson, x2490

## Performance Goal 3.2.2

### ADR

### Performance Measurement

## FY 99 Goal: 1/3 Turnover



## **Performance Goal 3.2.3 - Performance Appraisals**

- **Goal Description:** Complete civilian performance appraisals and military evaluation reports on time.
- **FY99 Goal/Target:** 100%
- **FY99 Actual Results:** 99%
- **Rating:** **Red**
- **FY00 Adjustments:**
  - None required
- **District process owner:** LTC Jacques, x2485

## Performance Goal 3.2.3

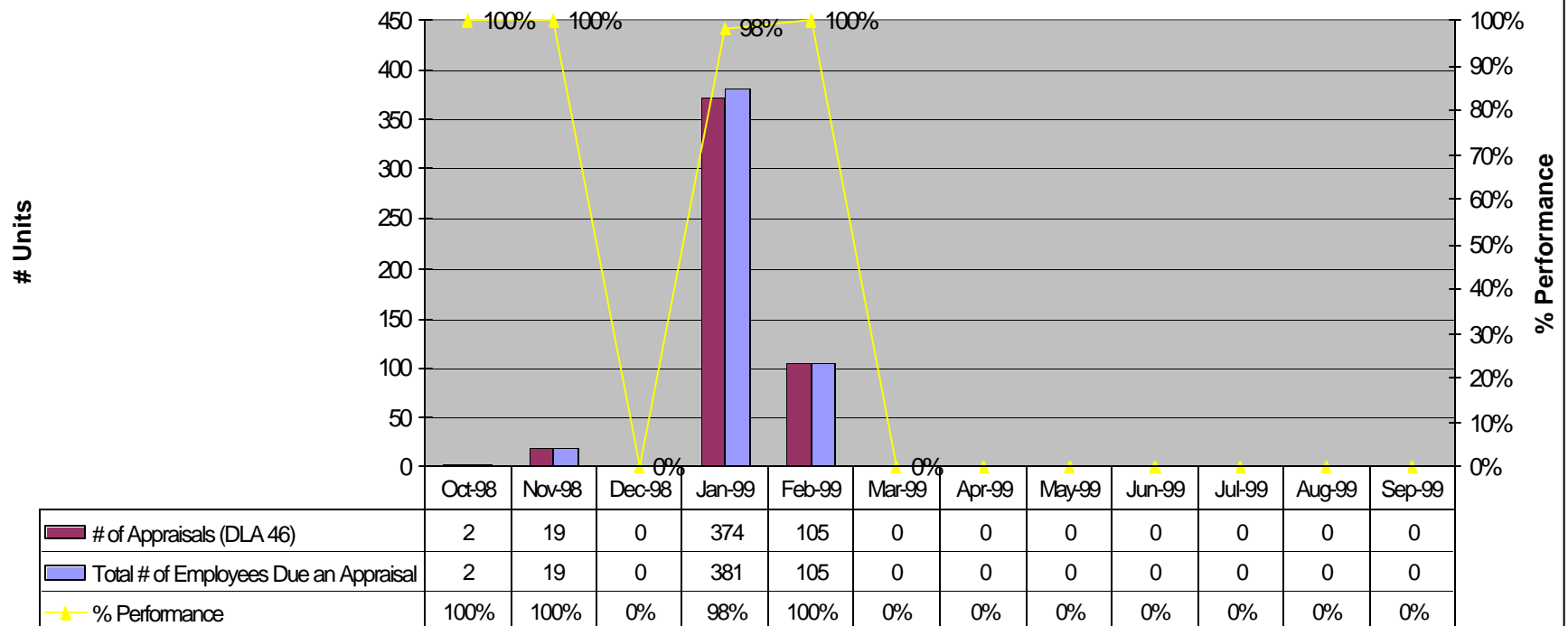
### Performance Appraisals

### Performance Measurement



### 3.2.3 Performance Appraisals

#### DCMDI Top Level Metric



**DCMDI**

**Performance Goal 3.2.3**  
**Performance Appraisals**  
**Process Drivers**

---

**STATUS: Red**



**FY 99 Goal: 100%**

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- High rotation rates
- Actual < 1%. Performance Appraisals / evaluations were completed upon rotation.

**DCMDI**

**Performance Goal 3.2.3**  
**Performance Appraisals**  
**Notes Page**

---

**STATUS: Red**



**FY 99 Goal: 100%**

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- Goal is appropriate, no change necessary.

## DCMDI

### Performance Goal 3.2.5 - ULPs

- **Goal Description:** ULP and Grievances filed with zero final decisions rendered against DCMC Command wide.
- **FY99 Goal/Target:** 0 final decisions
- **FY99 Actual Results:** 0, no activity
- **Rating:** Green
- **FY00 Adjustments:**
  - None required
- **District process owner:** Martha Henson, x2490